

AGENDA
PARK BOARD MEETING

201 W. DIGGINS ST.

MONDAY, DECEMBER 11, 2023 - 6:00 pm

1. Roll Call
2. Public Comments
3. Approve Minutes of November 20, 2023
4. Controlled Burn
5. Budget Discussion
6. Financial Report
7. Vandalism Report
8. Mayor's Report
9. Supt. Knop's Report
10. New Business
11. Next Meeting January 15, 2023
12. Adjourn

Harvard Parks and Recreation Department



To: Mayor, City Council, and Lou Leone

From: Superintendent Ryan Knop

Date: December 6th, 2023

Controlled Burn Request

Dear City Council Members,

I am writing to inform you about the Parks and Recreation Department's plan to conduct controlled burns within the city's parks this fall and winter season. Controlled burning is a highly effective and cost-efficient method for maintaining vegetation in our parks.

I kindly request City Council's approval to authorize the Parks and Recreation Department to carry out controlled burns in appropriate locations throughout the parks system. These controlled burns, if approved, will be conducted during the winter months, taking weather conditions into consideration.

For safety and oversight, city staff will be present on-site during each burn, and a piece of heavy equipment will also be available. Additionally, we will notify the Harvard Fire Protection District, NERCOM, and the City of Harvard Police Department on the morning of each burn for their awareness and assistance if needed.

Should you have any questions or require further information, please do not hesitate to reach out to me.

Sincerely,

Ryan Knop

Superintendent of Parks and Recreation

City of Harvard

Harvard Parks and Recreation Department



To: Mayor, City Council, and Lou Leone

From: Superintendent Ryan Knop

Date: December 7th, 2023

Monthly Report for Parks and Recreation

Hope you all are having a wonderful holiday season! It has only been two weeks since my last report, but a lot is happening, and has happened. On December 2nd we had our inaugural Egg Nog Jog. The Egg Nog Jog was very well received from our 51 participants that we registered. These types of events are not possible without the wonderful community engagement, volunteers, and sponsors. I wanted to give a big thank you to Christopher B. Burke Engineering for sponsoring the event, and Donovan Day, Anne Nutley, Scott Logan, and Tami Logan for volunteering their time on Saturday to help with this event!

We have another event that is coming up this weekend. Our first Conchas and Cocoa with Santa will be Saturday December 9th from 2pm until 5pm here at City Hall. I have been working on getting everything ready for that. This event is free for the public, and will be offering free conchas and hot chocolate for those attending this event. Alderwomen Luna has been a big help in getting this event off the ground, so thank you for the assistance. Also thank you to the Moose Lodge and Brown Bear Daycare for allowing us to utilize some food serving equipment for this event.

We have a new program that just went live on December 7th. This is the English as a second language program that I have been working on over the last couple of months. This program is an 8-week ESL Program designed exclusively for adults who are semi-fluent in English. This unique program offers an immersive learning experience where participants will interact with professionals from diverse community organizations, all while building their confidence in a safe and judgment-free environment.

We have continued to be active on Facebook promoting all aspects of the Parks and Recreation Department over the past two weeks or so. Since our last Park Board meeting, we have had 12 different posts with a variety of content. Since our last meeting, our posts have reached 38,890 people, 568 page visits, 264 post engagements, and 5 new page likes. We will continue to post relevant Parks and Recreation content out for the community.

Thank you all for your continued support, and I look forward to another productive month in the world of parks and recreation. As always, please feel free to contact me with any comments, questions, or concerns you might have.

Sincerely,

Ryan Knop
Superintendent of Parks and Recreation
City of Harvard

	PARK FUND					
	REVENUE V. EXPENDITURES					
	AS OF NOVEMBER, 2023					
		2023-24	YTD BALANCE	ACTIVITY FOR	AVAILABLE	% BDGT
GL NUMBER	DESCRIPTION	AMENDED BUDGET	11/30/2023	MONTH 11/30/2023	BALANCE	USED
REVENUES						
04-00-44020	PROPERTY TAX	\$ 250,000.00	\$ 262,516.31	\$ 19,498.30	\$ (12,516.31)	105.01
04-00-44150	BUILDING PERMITS	\$ 1,000.00	\$ 3,620.00	\$ 810.00	\$ (2,620.00)	362.00
04-00-44200	GRANT/CIVIC PROJECTS	\$ -	\$ -	\$ -	\$ -	0.00
04-00-44331	AMUSEMENT TAX	\$ 6,000.00	\$ 7,920.30	\$ -	\$ (1,920.30)	132.01
04-00-44410	DAILY PASSES - POOL	\$ 27,000.00	\$ 27,088.35	\$ -	\$ (88.35)	100.33
04-00-44420	SEASON PASSES - POOL	\$ 18,000.00	\$ 11,804.00	\$ -	\$ 6,196.00	65.58
04-00-44430	SWIM LESSONS - POOL	\$ -	\$ -	\$ -	\$ -	0.00
04-00-44440	PARTY RENTAL - POOL	\$ 2,000.00	\$ 3,000.00	\$ -	\$ (1,000.00)	150.00
04-00-44450	CONCESSION - POOL	\$ 15,000.00	\$ 15,161.75	\$ -	\$ (161.75)	101.08
04-00-44600	DONATIONS	\$ -	\$ 7,625.00	\$ 375.00	\$ (7,625.00)	100.00
04-00-44800	INTEREST	\$ 1,500.00	\$ 1,741.06	\$ -	\$ (241.06)	116.07
04-00-44810	MISCELLANEOUS	\$ 500.00	\$ 288.00	\$ 288.00	\$ 212.00	57.60
04-00-44820	TRANSFER IN	\$ 35,000.00	\$ 19,200.60	\$ -	\$ 15,799.40	54.86
04-00-44840	RENTAL/PAYMENTS	\$ 2,500.00	\$ 780.00	\$ 75.00	\$ 1,720.00	31.20
04-00-44860	PARK PROGRAMS	\$ 5,000.00	\$ 13,603.00	\$ 3,223.00	\$ (8,603.00)	272.06
04-00-44890	CASH ON HAND	\$ -	\$ -	\$ -	\$ -	0.00
TOTAL REVENUES		\$ 363,500.00	\$ 374,348.37	\$ 24,269.30	\$ (10,848.37)	102.98
Dept 00 - Parks						
EXPENDITURES						
04-00-54000	SALARIES	0.00	0.00	0.00	0.00	0.00
04-00-54010	SALARIES	100,000.00	63,472.64	4,601.48	36,527.36	63.47
04-00-54080	OVERTIME/DOUBLE TIME	0.00	0.00	0.00	0.00	0.00
04-00-54510	HEALTH INSURANCE	4,796.00	2,522.82	360.40	2,273.18	52.60
04-00-54750	TRAINING & SEMINARS	0.00	0.00	0.00	0.00	0.00
04-00-55020	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00
04-00-55120	MAINTENANCE	25,000.00	12,782.05	1,277.77	12,217.95	51.13
04-00-55140	BLD/GRNDS/GEN MAINT	4,000.00	2,675.92	90.95	1,324.08	66.90
04-00-56050	SUPPLIES/MATERIALS	4,000.00	2,269.10	29.97	1,730.90	56.73
04-00-56150	ELECTRICITY/UTILITIES	15,000.00	5,922.62	0.00	9,077.38	39.48
04-00-56160	FUEL FOR BUILDING/PROPANE	4,000.00	0.00	0.00	4,000.00	0.00
04-00-57000	TRANSFER OUT	0.00	11,700.60	0.00	(11,700.60)	100.00
04-00-57010	CONCESSION STAND	0.00	0.00	0.00	0.00	0.00
04-00-57020	MISCELLANEOUS	1,500.00	0.00	0.00	1,500.00	0.00

04-00-57070	PARK PROGRAMS	5,000.00	1,891.31	1,074.81	3,108.69	37.83
04-00-57080	SENIOR CENTER RENTAL	0.00	0.00	0.00	0.00	0.00
04-00-57090	CONTINGENCY	0.00	0.00	0.00	0.00	0.00
04-00-58000	NEW EQUIP/INFRASTR	30,508.00	23,807.50	810.99	6,700.50	78.04
04-00-58010	INFRASTRUCTURE/LAND ACQ	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES		193,804.00	127,044.56	8,246.37	66,759.44	65.55
Dept 07 - POOL						
EXPENDITURES						
04-07-54010	SALARIES	95,000.00	75,917.93	2,507.88	19,082.07	79.91
04-07-54510	HEALTH INSURANCE	4,796.00	2,517.05	359.58	2,278.95	52.48
04-07-54750	TRAINING & SEMINARS	2,000.00	539.86	0.00	1,460.14	26.99
04-07-55030	ENGINEERING FEES	0.00	0.00	0.00	0.00	0.00
04-07-55060	MILKY WAY PARK ROAD	0.00	0.00	0.00	0.00	0.00
04-07-55180	MAINTENANCE - POOL	11,000.00	2,095.42	13.17	8,904.58	19.05
04-07-55600	ADVERTISING	0.00	0.00	0.00	0.00	0.00
04-07-56050	SUPPLIES/MATERIALS	3,000.00	2,846.59	0.00	153.41	94.89
04-07-56140	TELEPHONE/CELL PHONES	400.00	177.98	25.44	222.02	44.50
04-07-56150	ELECTRICITY/UTILITIES	12,000.00	16,396.78	0.00	(4,396.78)	136.64
04-07-56160	FUEL FOR BUILDING/PROPANE	5,000.00	3,517.33	206.20	1,482.67	70.35
04-07-56290	CHEMICALS	9,000.00	12,385.90	0.00	(3,385.90)	137.62
04-07-57000	TRANSFER OUT	0.00	0.00	0.00	0.00	0.00
04-07-57010	CONCESSION STAND	8,000.00	8,684.49	0.00	(684.49)	108.56
04-07-57020	MISCELLANEOUS	1,000.00	284.77	0.00	715.23	28.48
04-07-58000	NEW EQUIP/INFRASTR	18,500.00	14,553.15	6,618.48	3,946.85	78.67
TOTAL EXPENDITURES		169,696.00	139,917.25	9,730.75	29,778.75	82.45
Fund 04 - PARK FUND:						
TOTAL REVENUES		363,500.00	374,348.37	24,269.30	(10,848.37)	102.98
TOTAL EXPENDITURES		363,500.00	266,961.81	17,977.12	96,538.19	73.44
NET OF R&E		0.00	107,386.56	6,292.18	(107,386.56)	100.00